

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Office of the Chief Executive	\$ 2,115,877	\$ 2,147,040	\$ 2,180,761
Lieutenant Governor	378,683	404,793	411,632
Secretary of State	25,160,962	29,997,319	66,672,733
State Auditor	7,978,354	8,257,965	8,402,357
State Treasurer	20,576,014	20,267,386	20,306,173
Attorney General	18,541,932	23,574,249	24,042,765
TOTAL	\$ 74,751,822	\$ 84,648,752 *	\$ 122,016,421
General Revenue Fund	42,611,552	41,849,145	43,618,200
Federal Funds	4,560,587	12,829,508	36,306,274
Statutory County Recorder's Fund	3,533,537	0	0
Treasurer's Information Fund	3,388	25,000	25,000
Secretary of State's Technology Trust Fund Account	2,590,191	3,001,001	3,002,571
Gaming Commission Fund	137,722	208,421	211,523
Central Check Mailing Service Revolving Fund	113,729	225,000	225,000
Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount	36,658	36,987	37,633
Solid Waste Management Fund	37,158	37,487	38,133
Local Records Preservation Fund	1,334,655	1,703,182	1,700,606
Petroleum Storage Tank Insurance Fund	21,930	22,157	22,601
Motor Vehicle Commission Fund	0	44,692	45,360
Health Spa Regulatory Fund	0	5,000	5,000
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount	36,646	36,975	37,621
Attorney General's Court Costs Fund	167,155	187,000	187,000
Conservation Commission Fund	39,271	40,420	41,176
Parks Sales Tax Fund	18,745	18,883	19,261
Soil and Water Sales Tax Fund	30,966	31,209	31,788
Merchandising Practices Revolving Fund	1,732,796	2,493,522	2,505,494
State Highways and Transportation Department Fund	1,009,151	999,025	964,195
Petition Audit Revolving Trust Fund	341,741	620,031	631,380
Workers' Compensation Fund	286,139	437,319	441,949
Second Injury Fund	2,040,549	2,035,699	2,067,925
Lottery Enterprise Fund	48,375	48,881	49,859
Hazardous Waste Fund	36,618	36,975	37,621
Safe Drinking Water Fund	12,922	13,032	13,247
Missouri Office of Prosecution Services Fund	123,222	308,143	383,392
Hazardous Waste Remedial Fund	226,692	228,931	233,307
Investors Restitution Fund	45,500	55,000	55,000
Inmate Incarceration Reimbursement Act Revolving Fund	21,650	33,825	34,267
Secretary of State's Investor Education Fund	182,496	284,922	287,351
State Document Preservation Fund	987	306,363	12,353,955
Missouri Office of Prosecution Services Revolving Fund	94,584	150,000	150,000
Abandoned Fund Account	13,261,655	16,225,000	16,225,000
Mined Land Reclamation Fund	12,855	13,017	13,232
Secretary of State - Wolfner State Library Fund	0	57,000	14,500

* Does not include \$212,709, including \$153,204 general revenue, recommended in the Fiscal Year 2004 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding Elected Officials supplemental appropriations.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Governor's Office and Mansion	\$ 1,839,765	\$ 1,993,888	\$ 2,027,609
National Guard Emergency	96,062	1	1
Association Dues	150,050	150,150	150,150
Special Audits	30,000	0	0
Governor's Mansion Preservation Advisory Commission	0	3,000	3,000
Governmental Emergency Fund	0	1	1
TOTAL	\$ 2,115,877	\$ 2,147,040	\$ 2,180,761
Personal Service	1,645,976	1,685,434	1,719,703
Expense and Equipment	469,901	461,604	461,056
Program Specific Distribution	0	2	2
TOTAL			
General Revenue Fund	\$ 2,115,877	\$ 2,147,040	\$ 2,180,761
Full-time equivalent employees	32.12	42.00	42.00

GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor. This program includes the statutory salary of the Governor, funds for personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

Fiscal Year 2005 Governor's Recommendations

- \$33,721 for pay plan.

NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado, and public action during a time of local disorder.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

**ELECTED OFFICIALS
OFFICE OF THE CHIEF EXECUTIVE**

ASSOCIATION DUES

The National Governors' Association is an instrument of the governors of the 50 states. It is intended to influence the development and implementation of national policy and apply creative leadership to state problems. The association works closely with the President and the Congress on state-federal policy issues from its offices in the Hall of the States in Washington, D.C. Through its Center for Policy Research, the association also serves as a vehicle for sharing knowledge of innovative programs among states and provides technical assistance to governors.

The Southern Governors' Association provides a forum of cooperation among governors of southern states to work together and with the federal government to meet the unique needs of the states in the region.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

GOVERNOR'S MANSION PRESERVATION ADVISORY COMMISSION

The commission is composed of widows of former Missouri Governors in accordance with Section 8.020, RSMo. The members receive a sum of \$3,000 per year for serving on the commission.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund Committee and allocation procedures for appropriations of emergency funds. Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee members for the purpose of meeting emergency and unanticipated requirements. The committee consists of the Governor, Commissioner of Administration, the chair and ranking minority member of the Senate Appropriations Committee, the chair and ranking minority member of the House Appropriations Committee, and the director of the Division of Design and Construction who serves as an ex-officio consultant to the committee.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

Article IV, Section 10 of the Missouri Constitution describes the duties and responsibilities of the Lieutenant Governor. The statutory salary of the Lieutenant Governor and funds for the personnel and expense and equipment costs in operating the Office of the Lieutenant Governor are included in this program. The Lieutenant Governor presides over the Senate, is the Chair of the Missouri Senior Rx Program, the Co-Chair of the Personal Independence Commission, and the Secretary of the Board of Public Buildings and serves on the Missouri Development Finance Board, the Missouri Housing Development Commission, and the Second State Capitol Commission.

Proposition C, passed by voters in November 1992, established the Office of Advocacy and Assistance for the Elderly in the Lieutenant Governor's Office. The proposition also made the Lieutenant Governor a member of the Tourism, Economic Development, and Fund Commissioners boards and an advisor for educational programs.

Fiscal Year 2005 Governor's Recommendations

- \$6,839 for pay plan.

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Personal Service	\$ 313,287	\$ 344,982	\$ 348,757
Expense and Equipment	<u>65,396</u>	<u>59,811</u>	<u>62,875</u>
TOTAL			
General Revenue Fund	\$ 378,683	\$ 404,793	\$ 411,632
Full-time equivalent employees	8.30	8.50	8.50

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Administration	\$ 14,022,984	\$ 15,118,603	\$ 14,588,579
Elections	1,545,398	5,211,396	29,343,581
Record Preservation Programs	380,756	1,136,876	12,960,129
Missouri Library Programs	9,211,824	8,530,444	9,780,444
TOTAL	\$ 25,160,962	\$ 29,997,319	\$ 66,672,733
PERSONAL SERVICE			
General Revenue Fund	7,124,281	6,749,775	6,840,603
Federal Funds	427,591	743,753	521,467
Secretary of State's Technology Trust Fund Account	68,813	78,505	80,075
Local Records Preservation Fund	836,862	885,175	902,879
Secretary of State's Investor Education Fund	98,068	121,458	123,887
State Document Preservation Fund	0	116,848	170,440
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,882,412	3,051,302	4,361,302
Federal Funds	1,010,406	570,244	941,748
Election Administration Improvement Fund	0	0	3,749,990
Secretary of State's Technology Trust Fund Account	2,521,378	2,922,496	2,922,496
Local Records Preservation Fund	252,642	418,007	397,727
Secretary of State's Investor Education Fund	84,428	163,464	163,464
State Document Preservation Fund	987	25,255	12,019,255
Secretary of State - Wolfner State Library Fund	0	57,000	14,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,885,997	7,119,444	7,119,444
Federal Funds	1,676,446	6,355,332	2,474,185
Local Records Preservation Fund	245,151	400,000	400,000
Election Administration Improvement Fund	0	1	23,250,011
Investors Restitution Fund	45,500	55,000	55,000
State Document Preservation Fund	0	164,260	164,260
TOTAL	\$ 25,160,962	\$ 29,997,319	\$ 66,672,733
General Revenue Fund	17,892,690	16,920,521	18,321,349
Federal Funds	3,114,443	7,669,329	3,937,400
Election Administration Improvement Fund	0	1	27,000,001
Secretary of State's Technology Trust Fund Account	2,590,191	3,001,001	3,002,571
Local Records Preservation Fund	1,334,655	1,703,182	1,700,606
Investors Restitution Fund	45,500	55,000	55,000
Secretary of State's Investor Education Fund	182,496	284,922	287,351
State Document Preservation Fund	987	306,363	12,353,955
Secretary of State - Wolfner State Library Fund	0	57,000	14,500
Full-time equivalent employees	282.44	269.80	265.80

ELECTED OFFICIALS SECRETARY OF STATE

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the state of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – serves as the central filing office for all rules and regulations promulgated by departments of the state of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille, large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The state of Missouri pays for staffing and the cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2005 Governor's Recommendations

- \$166,064 for pay plan, including \$134,136 general revenue.
- (\$652,780) core reduction for one-time expenditures, including (\$590,000) general revenue.
- (\$43,308) and (two) staff core reduction from the Fiscal Year 2004 appropriation level.

ELECTIONS

Initiative, Referendum and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the state of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

ELECTED OFFICIALS SECRETARY OF STATE

ELECTIONS (Continued)

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2005 Governor's Recommendations

- \$22,232,185 federal funds to implement the federal Help America Vote Act.
- \$1,900,000 for public notices of elections.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities, implement, and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the state of Missouri.

Fiscal Year 2005 Governor's Recommendations

- \$12,000,000 other funds to create a branch records center in St. Louis in cooperation with other entities, including the St. Louis Circuit Court, Washington University, University of Missouri-St. Louis, St. Louis University, Harris-Stowe College, and the Bar Association of St. Louis.
- \$66,172 federal "Save America's Treasures" funds to preserve a unique collection of early St. Louis judicial records.
- \$51,256 other funds and one archivist to enhance information access and to preserve valuable historic documents.
- \$42,000 federal funds for grants to fund safekeeping and accessibility of Missouri's historic documents.
- \$2,336 other funds for pay plan.
- (\$338,511) federal and other funds and (three) staff core reduction for one-time expenditures.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries

The Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries

The Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Literacy Investment for Tomorrow

The Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries

The Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2005 Governor's Recommendations

- \$1,250,000 federal funds for increased assistance to public libraries.

STATE AUDITOR

The State Auditor's Office works to ensure the proper use of public funds and to improve the efficiency and effectiveness of Missouri government by performing audits of state agencies, boards and commissions, the circuit court system, third-class counties, and other political subdivisions upon petition by the voters. These audits examine financial accountability, waste, opportunities for fraud, and whether government organizations and programs are achieving their purposes and operating economically and efficiently. All audits are performed in accordance with generally accepted government auditing standards issued by the Comptroller General of the United States. The audit reports are delivered to the Governor, the General Assembly, the auditee, and interested citizens. The State Auditor also provides an annual audit of the state's comprehensive annual financial report and federal grant programs administered by the state, reviews and registers general obligation bond issues of the state's political subdivisions, prepares fiscal notes for ballot initiatives, performs an Annual Forfeiture Report, and reviews property tax rates proposed by political subdivisions for compliance with state law.

Fiscal Year 2005 Governor's Recommendations

- \$54,411 and one staff to replace state highways and transportation department funds.
- \$143,470 for pay plan, including \$110,762 general revenue.
- (\$53,489) state highways and transportation fund and (one) staff in core reduction from the Fiscal Year 2004 appropriation level.

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
PERSONAL SERVICE			
General Revenue Fund	\$ 5,439,879	\$ 5,538,153	\$ 5,695,954
Federal Funds	311,263	465,232	474,536
Gaming Commission Fund	32,317	59,047	60,228
Conservation Commission Fund	37,532	37,809	38,565
Parks Sales Tax Fund	18,745	18,883	19,261
Soil and Water Sales Tax Fund	18,054	18,187	18,551
State Highways and Transportation Department Fund	549,409	514,901	478,160
Petition Audit Revolving Trust Fund	306,209	567,415	578,764
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,178,605	895,575	902,947
Federal Funds	29,954	44,967	44,967
Gaming Commission Fund	4,315	22,580	22,580
Conservation Commission Fund	1,739	2,611	2,611
State Highways and Transportation Department Fund	14,801	19,989	12,617
Petition Audit Revolving Trust Fund	35,532	52,616	52,616
TOTAL	\$ 7,978,354	\$ 8,257,965	\$ 8,402,357
General Revenue Fund	6,618,484	6,433,728	6,598,901
Federal Funds	341,217	510,199	519,503
Gaming Commission Fund	36,632	81,627	82,808
Conservation Commission Fund	39,271	40,420	41,176
Parks Sales Tax Fund	18,745	18,883	19,261
Soil and Water Sales Tax Fund	18,054	18,187	18,551
State Highways and Transportation Department Fund	564,210	534,890	490,777
Petition Audit Revolving Trust Fund	341,741	620,031	631,380
Full-time equivalent employees	155.87	178.27	178.27

STATE TREASURER

FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Administration	\$ 2,591,288	\$ 2,742,385	\$ 2,781,172
Issuing Duplicate and Outdated Checks	1,302,122	1,525,000	1,525,000
County Recorder Disbursements	3,533,537	0	0
Abandoned Fund Account	13,149,067	16,000,001	16,000,001
TOTAL	\$ 20,576,014	\$ 20,267,386	\$ 20,306,173
PERSONAL SERVICE			
General Revenue Fund	1,372,233	1,438,412	1,467,182
State Highways and Transportation Department Fund	444,941	464,135	473,418
Second Injury Fund	36,232	36,675	37,409
EXPENSE AND EQUIPMENT			
General Revenue Fund	367,727	324,883	324,883
Treasurer's Information Fund	3,388	25,000	25,000
Central Check Mailing Service Revolving Fund	113,729	225,000	225,000
Second Injury Fund	3,280	3,280	3,280
Abandoned Fund Account	249,758	225,000	225,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,439,292	1,525,001	1,525,001
Abandoned Fund Account	13011897	16,000,000	16,000,000
Statutory County Recorder's Fund	3,533,537	0	0
TOTAL	\$ 20,576,014	\$ 20,267,386	\$ 20,306,173
General Revenue Fund	3,179,252	3,288,296	3,317,066
Statutory County Recorder's Fund	3,533,537	0	0
Treasurer's Information Fund	3,388	25,000	25,000
Central Check Mailing Service Revolving Fund	113,729	225,000	225,000
State Highways and Transportation Department Fund	444,941	464,135	473,418
Second Injury Fund	39,512	39,955	40,689
Abandoned Fund Account	13,261,655	16,225,000	16,225,000
Full-time equivalent employees	51.68	51.00	51.00

ADMINISTRATION

The State Treasurer is responsible for receiving and investing state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, the Treasurer determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term United States government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. The Treasurer also must determine whether the general welfare of the state is better served by investing state funds in United States securities or within the Missouri banking system.

The Treasurer also administers the state's unclaimed property law by collecting unclaimed or abandoned funds and property belonging to Missouri citizens and trying to locate the owners.

Fiscal Year 2005 Governor's Recommendations

- \$38,787 for pay plan, including \$28,770 general revenue.

**ELECTED OFFICIALS
STATE TREASURER**

ISSUING DUPLICATE AND OUTLAWED CHECKS

These functions allow payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law and in cases where checks are presented for payment more than five years after the date of issuance.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

DISTRIBUTIONS TO COUNTY RECORDER OFFICES

The State Treasurer was responsible for calculating and distributing funding to counties with a separate office for the Recorder of Deeds which collects less than \$55,000 annually in certain revenues. This function was transferred to the Department of Revenue effective August 28, 2002.

ABANDONED FUND ACCOUNT

In accordance with Section 447.543, RSMo, the abandoned fund account has the two-fold purpose of receiving funds that have remained unclaimed for a period of seven years and making the payment of valid claims. Any time the fund exceeds \$50,000, the Treasurer may, and at least once every year shall, transfer the excess to general revenue. If verified claims for payment should reduce the balance in the account to less than \$25,000, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to \$50,000.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

ATTORNEY GENERAL

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law, and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080, RSMo, established the Attorney General's court costs fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 416.081, RSMo, created the antitrust revolving fund which is made up of deposits of ten percent of any court settlement of antitrust litigation involving the Attorney General. This fund is supplemented by a transfer from general revenue.

Chapter 287, RSMo, provides for the Attorney General to charge the second injury fund for the cost of defending the fund.

Section 56.750, RSMo, establishes the Missouri Office of Prosecution Services within the Attorney General's Office. The Prosecution Services Office is funded through fees assessed as court costs in criminal cases. The office was established to develop uniform training and procedures for Missouri's prosecuting attorneys.

Sections 407.1070 to 407.1085, RSMo, established a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

Fiscal Year 2005 Governor's Recommendations

- \$154,200 federal funds and four staff to seek judicial action on pending child support enforcement cases.
- \$61,895 other funds and one staff for the Missouri Office of Prosecution Services to provide technical computer support to county prosecuting attorneys and their staff.
- \$10,400 other funds and .50 staff for the Missouri Office of Prosecution Services for a part-time law clerk to assist prosecutors with legal research.
- \$311,393 for pay plan, including \$203,096 general revenue.
- (\$69,372) and (one) staff in core reduction from the Fiscal Year 2004 appropriation level.

ELECTED OFFICIALS

ATTORNEY GENERAL (Continued)

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Administration	\$ 17,877,378	\$ 22,061,958	\$ 22,452,760
Missouri Office of Prosecution Services	664,554	1,512,291	1,590,005
TOTAL	\$ 18,541,932	\$ 23,574,249	\$ 24,042,765
PERSONAL SERVICE			
General Revenue Fund	9,845,037	10,224,167	10,357,891
Federal Funds	695,102	2,259,522	2,416,213
Gaming Commission Fund	95,029	96,047	97,968
Merchandising Practices Revolving Fund	545,660	598,662	610,634
Workers' Compensation Fund	229,149	231,518	236,148
Second Injury Fund	1,558,757	1,574,620	1,606,112
Missouri Office of Prosecution Services Fund	100,362	147,724	206,078
Hazardous Waste Remedial Fund	216,527	218,766	223,142
Other Funds	251,568	287,896	293,657
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,326,529	2,196,000	2,196,000
Federal Funds	335,475	2,290,457	2,333,157
Gaming Commission Fund	6,061	30,747	30,747
Attorney General's Court Costs Fund	167,155	187,000	187,000
Merchandising Practices Revolving Fund	1,187,136	1,894,860	1,894,860
Workers' Compensation Fund	56,990	205,801	205,801
Second Injury Fund	442,280	421,124	421,124
Missouri Office of Prosecution Services Fund	22,860	160,419	177,314
Hazardous Waste Remedial Fund	10,165	10,165	10,165
Missouri Office of Prosecution Services Revolving Fund	94,584	150,000	150,000
Other Funds	26,156	54,154	54,154
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	255,000	234,600	234,600
Federal Funds	74,350	100,000	100,000
TOTAL	\$ 18,541,932	\$ 23,574,249	\$ 24,042,765
General Revenue Fund	12,426,566	12,654,767	12,788,491
Federal Funds	1,104,927	4,649,979	4,849,370
Gaming Commission Fund	101,090	126,794	128,715
Attorney General's Court Costs Fund	167,155	187,000	187,000
Merchandising Practices Revolving Fund	1,732,796	2,493,522	2,505,494
Workers' Compensation Fund	286,139	437,319	441,949
Second Injury Fund	2,001,037	1,995,744	2,027,236
Missouri Office of Prosecution Services Fund	123,222	308,143	383,392
Hazardous Waste Remedial Fund	226,692	228,931	233,307
Missouri Office of Prosecution Services Revolving Fund	94,584	150,000	150,000
Other Funds	277,724	342,050	347,811
Full-time equivalent employees	364.39	411.55	416.05